

Strategic Vision & Plan 2011-2020

Updated January 29, 2014



The Concept



What is Strategic Planning ?

Wayne Gretzky said it best:

"I skate to where I think the puck will be"

Strategic Planning (a.k.a. business strategy or strategic management) is how private sector copes with intense global competition and technological change in order to survive.

For Local Government: It means developing a common vision of where the municipality is, where it wants to go, how it's going to get there and who is responsible for taking it there.

The Process



The first step is to get Council and Senior Management's buy in. There is no point going further without the partnership in place. It should also decide whether the strategic plan will focus on a municipal corporation or try to set goals for all community player (example: B.I.A., Social Service Groups and Heritage Community).

Step 1 ~ Find out where you stand by doing a ***situation*** or ***S.C.O.T. analysis***

Step 2 ~ Decide where you want to go. Settle on a strategic direction—a ***vision***, a ***mission***, and ***specific goals***

Step 3 ~ Figure out how to get there. This means specifying ***time frames***, ***roles*** and ***responsibilities***, ***reporting mechanisms*** and ***budgets***

Community Input



Whatever kind of plan is decided on the views of the community are critical. Input from electoral process and Council is not enough. This can be accomplished by sending out a questionnaire public surveys, group sessions attendance at community group meetings and Public Open Houses.

The Different ways to get the Public's Input are:

- Website survey
- Round table
- Open house
- Have each group do their own S.C.O.T. analysis
- Invite committees, service groups etc. individually
- Meeting in Cottam and in Kingsville
- Information booth at Community Festivals

Identifying Resources Available



Studies Under Way or Completed

- Town of Kingsville new Official Plan and Comprehensive Zoning by-law
- Master Transportation Plan and Roads Needs Study
- Town of Kingsville 10 year Sewer Separation Plan and Vehicle Replacement Program
- Development Charges update
- Asset Management Report Study, in accordance with Bill 175 and completion of Union Water Asset Ownership Report
- Report on Walkway/Park by the waterfront
- Lakeside Park Shoreline Protection Report

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Identifying Resources Available continued...



Studies Under Way or Completed

- Town of Kingsville Human Resource Requirements Report
- Town of Kingsville Five-Year Capital Forecast
- Community Use Building Committee Study Report ~ New Library, Seniors Centre and Arena Expansion
- Updating Community Profile using current Stats Canada information
- Completion of the Union water Asset Ownership Report
- Cottam Sewage Lagoon Expansion Report
- Sewage Rate Study Report
- County of Essex Library Study

Identifying Resources Available continued...



Studies Under Way or Completed

- Socio-Economic Development Strategy
- Inventory and Supply a Future Industrial Land Report
- Kingsville Hotel Needs Study
- Municipal Waterfront Strategy Study
- Town of Kingsville Development Manual
- Fire Department Master Plan
- Alternative Municipal Income report
- Pelee Island Transportation Needs Study
- County-Wide Active Transportation Study
- Windsor-Essex County Health Unit Healthy Community Study

Future Kingsville Studies & Reports



- Kingsville Parks and Recreation Master Plan.
- Drainage Master Plan for Village of Cottam and Heritage Road.
- Wastewater and Water Master Plan.
- Completion of a Master Transportation Plan and Roads Needs Study.
- Active transportation and Trail Plan.
- Community Improvement Plans.

POPULATION PROJECTION

	Actual 1996	Actual 2001	Actual 2006	Actual 2011	2016	2021	2026
Low					21,058	21,887	22,762
Medium	18,409	19,619	20,908	21,362	21,526	22,339	23,456
High					22,602	24,461	26,467

NUMBER OF HOUSEHOLD PROJECTION

	Actual 1996	Actual 2001	Actual 2006	Actual 2011	2016	2021	2026
Low					7,575	7,959	8,277
Medium	6429	7226	7845	8170	7,743	8,123	8,529
High					8,130	8,895	9,624

(S.C.O.T) Analysis Strengths



- Canada's southernmost Downtown
- Relatively low taxes & utilities(very affordable to live in municipality.
- Breadth of tourism opportunities
- Agricultural Industry diversity
- Local Fishery
- Availability of local fresh produce
- Lakefront
- Housing diversity available for retirees
- Everything is here
- Agricultural industry expertise
- Well educated population
- Wealth in the community
- Residents have significant technical and trades expertise and skill
- Parks and natural environment

Strengths continued...



- Municipal Marina
- Some excess service capacity available for growth
- Excellent water supply at reasonable cost
- Informing about Boli Water Advisories
- Municipal Marina
- Positive staff culture
- Better than average staff expertise
- Many residents lived there by choice
- Small and friendly atmosphere
- Outdoor recreation opportunities
- Charlie Campbell Military Museum in Kingsville Historical Park
- Jack Miner Bird Sanctuary ,Colasanti's Tropical Garden

Strengths continued...



- Pelee Island Winery, Aleksander Estate Winery,
- Mastronardi Estate Winery, Black Bear Farms Estate Winery,
- Annual Migration Festival, Annual Fantasy of Lights
- Annual Cottam Rotary Club, Annual Apple festivals
- "top notch" recreation programs
- Beauty of the "Old Town"
- An at-large system for Council representation
- Good Municipal neighbours with excellent relationships
- Municipal Marina, Many service clubs
- Low crime rate
- Population is growing, helping to solidify existing businesses and opening up new service opportunities.
- Town has shown significant achievement in servicing roads, upgrading both wastewater and water infrastructure.

Strengths continued...



- **Caring and generous community**
 - Food Banks
 - United Way
 - Good Fellows
 - Annual Turkey Dinner
- **Senior Facilities**
 - Royal Oak Long Term Care
 - Kingsville Court Luxury Retirement Centre
 - Southgate Residence
 - Country Village-The Willows
- **Cottage Industry**
- **Coordinated Emergency Response**
- **Responsive Police Force Involved in education**

Challenges



- **Loss of businesses in the village/urban areas of the rural portion of the Town**
- **Located in a "geographic pocket"**
- **Proactive/reactive – need to be more proactive**
- **Need more staff**
- **Need to take advantage of spin off of greenhouse industries**
- **Not in tune with greenhouse industries to provide what they need**
- **Dedicated Economic Development Officer**
- **Pursue development opportunities**
- **Development of Waterfront Strategies**
- **Development of Policies**
- **Limited access to some medical supplies**
- **Business Retention & Expansion Program**
- **Inadequate tourism signage**

Challenges continued...



- Improve signage
- Assessment base is low due to limited industry
- Waterfront access for residents and opportunity for public development is limited
- Some areas under serviced with broadband and fibre optic technology
- Lack of serviced industrial land
- Unemployment on the rise
- Address communication and improve technological development
- Investigate Municipal industrial Park
- Need Business Development Plan
- Lack of Sanitary Sewage Servicing in areas of Kingsville
- Increasing through traffic on local roads
- Truck Traffic

Challenges continued...



- Limited Pollution Policies (Pesticide Policies)
- Community Improvement Plan
- Brownfield Development
- Emergency Response for Environmental issues
- Shortage of family physicians
- Waterfront access for residents and opportunity for public development is limited – need for policy development
- Limited recreation facilities for a growing community
- Support local service groups
- Access to information of the services offered in the Town
- Update and provide information Packages to the citizens
- Lack of Community Centres for the seniors
- Stronger policies – be more informative

Opportunities



- Geographic location and access to markets, service and employment
- Diversity of the local economy
- Capacity of growth
- Windsor-Essex Development Commission
- Work with adjoining Municipalities
- Growing Heritage Inventory
- Partnership with committees
- Raising other revenues
- A rich and diverse natural environment
- Building on the temperate climate
- Heritage attractions
- Town "atmosphere"
- Visually attractive community
- Growth in the retiree population

Threats



- Change to the Canada-USA Auto Pact
- Decline in the Windsor auto industry
- Local energy and utility costs
- Border crossing delays
- International competitiveness of all sectors of agri-business
- Cost of liability insurance
- More downloading from the Province
- Inadequately managed and no growth
- Increasing through traffic on local roads
- Too much/too little focus on seniors' interests
- Not being in touch with the needs of local youths
- Over-regulation of the community
- Micromanagement of community development by Council
- Complacency

SUMMARY OF KEY ISSUES



- Planning for a population growth of 2500 people and 1000 new dwelling units by the year 2016, total estimated population projection of 23,500 in the Town of Kingsville.
- Develop and promote a positive community self-image and attitude using the identified strengths that exist in the community.
- Need for a common vision.
- Maintain the viability of our small rural communities
- Preserving and developing the communities strengths and opportunities .
- Recognizing and appreciating our natural heritage
- Committing resources (political, monetary and human) to environmental & social issues.
- Become more sensitive to demographic trends.
- Increase and preserve natural resources such as access to the waterfront and woodlot areas.
- Promote the Town of Kingsville as a Place to Live, Work and Visit.

SUMMARY OF KEY ISSUES ...continued



- Identify the challenges of natural areas in the Town of Kingsville for protection and rehabilitation of natural areas and resources.
- Increase awareness and education of environmental issues.
- Due to large greenhouse operations in the Town, awareness of farming, drainage and soil management practices.
- Sustainable land use planning and control mechanisms should be developed in protecting and/or rehabilitating natural areas and resources.
- Become aware of any environmental or health impacts as a result of air and water pollution.
- Being recognized as a proactive progressive environmental leader who promotes environmentally friendly practices and healthy natural environment.

SUMMARY OF KEY ISSUES

...continued



- **Develop an economic vision based on our strengths and opportunities.**
- **Attraction of new business and retention of existing**
- **Servicing Industrial land.**
- **Developing or improving municipal infrastructure as a means of opportunities for growth.**
- **Create opportunities for growth.**
- **Provide more public facilities to fill the needs of Youth and Seniors**
- **Being safe and caring about our people and improving their quality of life.**
- **Creating opportunities for seniors and youth.**

SUMMARY OF KEY ISSUES

...continued



- **Establishing Public/Private Partnerships and Improving Communication within the Community.**
- **Between Federal, Provincial, Municipal Governments, In addition with public, private and volunteer sectors and between the public and community organizations.**
- **Celebrating diversity, innovation and creativity.**
- **More connectivity to each other and other communities**
- **Maintaining the health and well-being of our residents and the availability of quality health care.**
- **Include prevention programs and services**
- **Programs that promote healthy lifestyles.**
- **Promoting a healthy environment**

VISION

"On the beautiful shores of Lake Erie, advantageously situated close to the international border and major urban centre's, Kingsville, one of Canada's southernmost town's, enjoys an ideal growing climate and benefits from a diverse technology-based agricultural economy, natural eco-tourism and opportunities for all ages."

To make Kingsville a desirable place to live, prosper and visit we invest to improve our quality of life and value our heritage in a way which will ensure our small-town, friendly atmosphere while being committed to growth, renewal and enhancing our environmental sustainability."

MISSION



- To develop goals and strategies that promote the betterment, self-image and attitude of the community using our identified strengths that exist
- To develop an economy based on our strengths and opportunities that will retain existing and attract new businesses
- To maintain and improve the health, safety and well-being of our residents
- To become a proactive progressive environmental leader who promotes environmentally friendly practices and healthy natural lifestyles
- To encourage leadership and management that will provide the direction and provide the resources required to achieve our Mission

DESIRED OUTCOME



- Provide safe, adequate and affordable municipal services and infrastructure.
- Increase the number of people attending activities and their diversity and increasing user satisfaction.
- Maintain ground, air and surface water quality at a standard that exceed provincial benchmarks and decrease the incidence of lifestyle related illnesses.
- Be recognized as a business friendly community and desirable destination for the relocation of new businesses and retention of existing business.
- Increase the standard of health protection and promote healthy lifestyles, foster a safe and caring community and provide the infrastructure to support, enhance and sustain existing and future growth.
- Provide the resources required to effectively manage corporate resources, maximize performance and exceed the benchmark of performance levels.

DEVELOPING Goals & Objectives → **DETERMINING**
priorities and projects → **EVALUATION**

Council recognizing the demand for municipal services and the cost of our infrastructure exceed the resources that we realistically have available. Choices will have to be made. Priorities have to be established. Our challenge is to take confident action and seize opportunities while maintaining balance with our financial objectives. Our success depends on giving meaningful direction to and getting strong support from municipal staff and also on giving a clear concise message to the provincial and federal governments so that we can get their support and assistance.

OBJECTIVE, PRIORITIES & PROJECTS



- I. **To Promote the general betterment and positive self-image of our Community using the identified strengths that exist in the Community.**
 - **Promote our amenities, including recreation facilities, parks, human services, heritage and culture and other attractions in the Town of Kingsville, as assets to support quality of life.**
 - **Develop a comprehensive inventory of heritage, arts, and cultural organizations, facilities, sites and landscapes.**
 - **Develop a cultural plan and policy for the municipality.**
 - **Increase the number of sites and buildings designated and increases historic plaques and designations and the preservation and maintenance of buildings.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- **Recognize and give certificates to individuals and organizations on an annual basis that make significant contributions to the community.**
- **Encourage and support programs in the arts, theatre and cultural activities.**
- **Develop programs that achieve improvements in the public spaces, boulevards and neighbourhoods such as: Communities in Bloom programs, Fantasy of Lights initiatives and Victoria Day Festival.**
- **Continuing to resolve pre-amalgamation servicing problems.**
- **Continue to upgrade and maintain our municipal infrastructure.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- II. To be Recognized as a proactive progressive environmental leader who promotes environmentally friendly practices and healthy natural lifestyles**
- **Develop and implement energy conservation and efficiency programs targeted to local residents and businesses.**
 - **Promote the use of alternative energy sources and ensure that all municipal facilities and equipment are energy efficient and operate in adherence with best conservation practices.**
 - **Form partnerships with environmental agencies such as Essex Region Conservation Authority to pursue opportunities in improving water quality in our streams and creeks and ravines.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- **Develop appropriate tree coverage, preservation and planting policies in our official plan and development manuals.**
- **Construct and enhance Community Centre facilities such as Library Facilities, Seniors Centres, Recreational Facilities and other Cultural Art Facilities.**
- **Develop criteria and increase development and construction of trails and access to waterfront.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- iii. To Develop an economic vision based on our strengths and opportunities that will retain existing and attract new businesses**
- **Ensure that there are adequate water supply, treatment capacity, energy and services industrial land to attract new economic and land development opportunities.**
 - **Build upon our strong agricultural base by attracting complementary businesses and industries.**
 - **Prepare an Economic Development Strategy, that will investigate Tourism opportunities including eco-tourism, enhancement and preservation of downtown businesses, promote the existence of Business Improvement Area (BIA), Chamber of Commerce and explore public and private partnership.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- IV. To Maintain and improve the health, safety and well being of our residents.**
- **Develop criteria for a Recreational Master Plan to promote increased public access.**
 - **Improve access to basic healthcare and ensure that there are sufficient health professionals serving our community by developing programs that will encourage citizens to take greater responsibilities for their health by reducing incidences of obesity, diabetes and heart disease.**
 - **Promote wellness, improve lifestyle choices and expand on healthy behaviors by fostering health and wellness among seniors and baby boomers by developing programs and services to support health and aging population.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- **Encourage cooperative efforts among our police, fire, ambulance and disaster services providers to develop and implement public education and prevention programs in all areas of protective and emergency services.**
- **Continue to support the construction of affordable housing and reduction and prevention of poverty by supporting programs that enable parents to raise their children in a healthy environment.**

OBJECTIVE, PRIORITIES & PROJECTS...continued



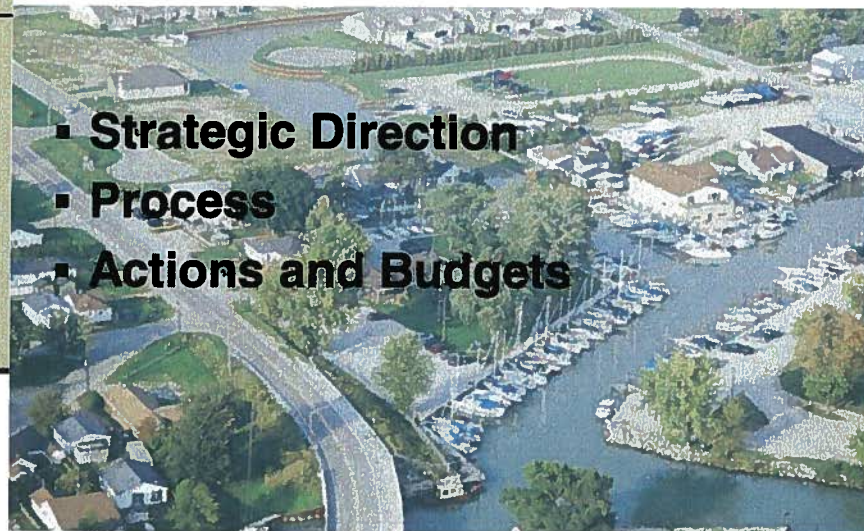
- V. To encourage leadership and management that will provide the direction to achieve our goals and maximize the effectiveness of our strategies.**
- **Develop a 5 to 10 year infrastructure development plan which will include vehicle replacement plans, sanitary sewers separation plans, roads needs study and replacement plans.**
 - **Ensure that sufficient Reserve Funds and Development Charges By-laws are updated and are adequate to meet future needs.**
 - **Ensure that Council receives adequate and appropriate information that will assist both Council and Administration in making the right decision based on facts and up to date information.**
 - **Seek upper-level government financing where applicable for large-scale infrastructure projects. For example funding for the Hamlet of Ruthven Pumping Works, Cottam Wastewater Lagoon Expansion, North Talbot Road Reconstruction Works, Kingsville Sewer Separation Works .**

OBJECTIVE, PRIORITIES & PROJECTS...continued



- **Communicate infrastructure plans to the residents.**
- **Provide a clear leadership structure that will maximize effectiveness, promotes communication and provide the resources required for training both elected officials and municipal employees to manage corporate resources.**
- **Encourage and support the participation of volunteers and volunteer organizations and associations.**
- **Encourage public participation in decision-making on community issues and by providing and making available the reports, studies, information, and access tools to the public on the community issues to be discussed by Council.**
- **Monitor and review municipal infrastructure to ensure that they are adequate and safe by developing or updating various infrastructure plans.**

How to Get There.



- **Strategic Direction**
- **Process**
- **Actions and Budgets**

Process and Summary

The process of preparing a Strategic Plan for the Town of Kingsville started in the Spring of 2005 with a number of workshops held between Council and Municipal Staff with the purpose of developing a common vision for our community. The process followed a three-step approach with the final step identifying and developing specific projects, budgets and time frames for completion. Our Strategic Plan is a high level policy document intended to provide guidance in future decision-making by both Council and administration.

Municipalities are experiencing a rapid amount of change in their communities which are affecting how people live, work and socialize. Local economies are restructuring and employment is shifting with the impact of technology and a global economy. Individuals are more mobile than before and communities are continually adapting to new service demands as the community grows. At the same time, there is an interest in preserving and enhancing the traditions and values that make our community attractive. There is a growing interest and concern about protecting the natural environment and adopting sound land-use planning principles. There is also a desire by Council to work to understand and support the needs and interests of its citizens. These pressures need to be evaluated in the context of an overall strategy or vision for the future.

The vision statement describes how the municipality would like to view itself and be recognized by others in the future. Following the vision statement a mission statement was developed. The mission statement formed the foundation for developing a series of more detailed objectives and strategies.

The Strategic Plan takes each strategy to a further level of detail by identifying the specific actions that will be undertaken. Council and Administration will then begin to identify priorities and agree on a list of strategic actions that can be budgeted for and implemented. Although the strategic plan is referred to as a 20/20 strategic plan or vision, priorities need to be clarified to ensure the allocation of scarce resources in an effective and efficient way.

The Town of Kingsville Strategic Plan should also serve as a useful orientation tool for newly elected Council Members and hired staff when identifying community priorities by maintaining the continuity that is required when completing long-term projects. The Strategic Plan should be reviewed on an annual basis to ensure that it continues to reflect the changing priorities, needs and conditions in the community.

DEVELOPING OUR VISION

In 2005 both Council and Administration developed and completed a meaningful vision for the Town of Kingsville that would truly reflect the quality of life that the residents are currently enjoying and wish to preserve. The purpose of developing a common vision is to develop and promote a positive community self-image and attitude using the identified strengths that exist in the community which is reflected in the following statement:

"On the beautiful shores of Lake Erie, advantageously situated close to the international border and major urban centres, Kingsville, one of Canada's southernmost towns, enjoys an ideal growing climate and benefits from a diverse technologically-based agricultural economy, natural and eco-tourism and opportunities for all ages".

To make Kingsville a desirable place to live, prosper and visit, we invest to improve our quality of life and value our heritage in a way which will ensure our small-town, friendly atmosphere while being committed to growth, renewal and enhancing our environmental sustainability".

DEVELOPING OUR MISSION

That will identify our values, maintain and improve what we have, and plan for what will be. Council and Administration will ensure that Goals and Strategies are developed that will:

- I. Promote the betterment, self-image and attitude of the community using our identified strengths.
- II. Develop an economy based on our strengths and opportunities that will retain existing and attract new businesses.
- III. Maintain and improve the health, safety and well-being of our residents.
- IV. Become a proactive progressive environmental leader who promotes environmentally friendly practices and healthy natural lifestyles.
- V. Encourage leadership and management that will provide the direction and resources required to achieve our mission.

OUR MISSION WILL GUIDE:

Council When and how to.....

- Express consensus among its members.
- Expedite its decision-making.
- Solicit the support and participation of community groups and businesses.
- Indicate where we most appreciate the initiative of staff.
- Carry a consistent message to other government bodies of which we are members.
- Monitor our annual progress.

Town Staff When and how to....

- Guide the preparation of budgets, business plans and long-term capital expenditure programs.
- Identify areas where initiative and innovation would be appreciated.
- Explore alternative and creative ways to deliver and pay for services.
- Establish their work objectives particularly for managerial staff.
- Coordinate the work of all employees and guide daily activities.

Volunteers to.....

- Help the Town to accomplish its objectives.
- Bring expertise from throughout the community to advise Council in its decision-making.

The Public to.....

- Understand what the Town is trying to do and how to help.
- Hold us accountable for doing what we said we would do.
- Assess our commitment to work on behalf of all citizens.

To develop our goals and objectives which will lead to the development of our strategies and action plans we need to agree and keep focused on our missions and the desired outcomes that we wish to accomplish.

Desired Outcome:

- ✓ Provide safe, adequate and affordable municipal services and infrastructure.
- ✓ Increase the number of people attending activities, their diversity and increasing user satisfaction.
- ✓ Maintain ground, air and surface water quality at a standard that exceeds provincial benchmarks and decrease the incidence of lifestyle related illnesses.
- ✓ Be recognized as a business friendly community and desirable destination for the relocation of new businesses and retention of existing businesses.
- ✓ Increase the standard of health protection and promote healthy lifestyles, foster a safe and caring community and provide the infrastructure to support, enhance and sustain existing and future growth.
- ✓ Provide the resources required to effectively manage corporate resources, maximize performance and exceed the benchmark of performance levels.

Strategic Direction to the Year 2020

Council when recognizing that the demand for Town services and the cost of our infrastructure exceed the resources we realistically have available. Choices will have to be made. Priorities will have to be established. Our challenge is to take confident action and seize opportunities while maintaining balance with our financial objectives. Our success depends on giving meaningful direction to and getting strong support from municipal staff and also on giving a clear and concise message to the provincial and federal governments so that we can get their support and assistance.

Strategy

I. To promote the general betterment and positive self-image and attitude of our community using the identified strengths that exist in the community.

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- Develop a comprehensive inventory of heritage, arts, and cultural organizations, facilities, sites and landscapes.
- Develop a cultural plan and policy for the municipality.
- Increase the number of sites and buildings designated and increase historic plaques and designations and the preservation and maintenance of buildings.
- Recognize and give certificates to individuals and organizations on an annual basis that make significant contributions to the community.
- Encourage and support programs in the Arts, Theatre and Cultural Activities.
- Continue to resolve pre-amalgamation servicing problems.
- Continue to upgrade and maintain our municipal infrastructure.

ACTIONS AND BUDGET

			Timeline	Cost Estimates
1	Completion of the sewer separation projects in the older residential streets of Kingsville			
		i. Complete sewer separation program originally scheduled as a 10 year Sewer separation plan was later condensed to 4 years as a result of government grant funding. Costs were shared with provincial and federal government, with one third funding coming from the municipality.	Completed 2012	
2	Allocate additional funds toward the development and retention of arts and cultural facilities	i. Council has recently completed the conversion of two buildings on Main Street to a new Municipal Library/ Municipal Archive Room and Community Centre	Completed 2011	
		ii. Further projects to enhance the arts and cultural requirements are as follows: Conversion of the Carnegie Library Building for use as a Arts Centre, Welcome Centre and Public Washrooms	Completed 2012	
		iii. Increase ownership and use of Migration Hall for community arts, cultural events and use for public recreational activities	2014-2015	\$500,000
		iv. Provide a higher level of cultural opportunities to visitors and residents of the Town of Kingsville and surrounding area	2011-2020	In-House
		v. Consider events and attractions such as live community theater, heritage awareness festivals and musical events. Ensure appropriate facilities are available to accommodate these events. Partner with local theater groups as a means of providing cultural events	2011-2020	In-House
		vi. Development of a cultural master plan that will also include a long-term strategy for providing cultural opportunities	2014-2018	\$10,000
3	Ensure that sufficient funding is available to maintain Our road infrastructure	i. Currently there are 223 km of paved roads in the municipality. Complete a roads needs study and develop a capital expenditures program to improve existing road and bridges/culvert needs	Completed 2012	
		ii. Prepare a plan to hard surface the remaining 29 km of gravel roads (completed and included in the roads needs study)	Completed 2013	
		iii. Develop a road resurfacing plan for both urban and rural roads. Continue to upgrade and maintain existing municipal roads that require new road resurface treatment as priority	Completed 2013	
		iv. Incorporate alternative transportation initiatives during the road construction projects	Completed 2013	

4	Complete Master Transportation Plan and include road projects required in development charges bylaw	i. Main Street and Heritage Road installation of traffic signals plus provisions of left turn lanes	2015-2020	\$294,000
		ii. Jasperson Drive upgrade and realignment South of Road 2 E	2015-2020	\$1,510,000
		iii. Division Road improvement from Palmer to Road 2 Includes Left Turn Lanes, Traffic Signal and multipurpose trails.	Completed 2012	
		iv. Main Street improvement from Queen to Cemetery Road, provision of a centre turn Lane	2015-2020	\$261,000
		v. Reconstruct Graham Sideroad from Seacliffe to Road 4 East to accommodate truck traffic	2015-2020	\$4,200,000
		vi. Reconstruct Kratz Road from Seacliffe to Road 2 E. to accommodate truck traffic	2015-2020	\$850,000
		vii. Reconstruct Road 2 from McCain Sideroad to Division Road	2014-2015	\$1,538,000
		viii. Road 2 W from Fox Lane to Division Road upgrade to urban cross-section section	2014-2015	\$691,000
		ix. Reconstruct Main Street from Chrysler Greenway East 200 m past Kratz Road. Provide for center left turning lane and multipurpose trail	Completed 2012	
		x. Intersection improvements Main Street and Jasperson to provide a westbound right turn lane	2015-2020	\$300,000
		xi. Road 2 upgrade from Division Road to County Road 45 including sidewalks and pathways	2014-2018	\$6 million
5	Improvements to sewage and water infrastructure systems	i. First phase of Village of Cottam sewage lagoon improvement project has been completed, grant funding was received from provincial government	Completed 2011	
		ii. Construction of the final phase of sewage lagoon system in the Village of Cottam	2020-2025	\$3 million
		iii. Extension of sewage collection system and lift station from Wigle Grove Road east to McRae Road	2014-2018	\$4,000,000
		iv. Watermain replacement for Cameron Side Rd., Clark Street, Melbourne Street	2014-2018	\$658,000
		v. Extension of watermain distribution system for Marsh Sideroad, Inman Sideroad, Pineway Park/Harbourview interconnection, Road 11 W., Road 6 West, Road 8 W. and Rd. 3 W. to Arner	2014-2018	\$576,000
		vi. Capacity expansion at the Lakeshore West Pollution Control Plant	2015-2020	\$2.5 million

6	Continue with resolving the pre-amalgamation servicing problems	i. Complete storm water management plan for the Village of Cottam and Heritage Road (County Road 50)	2014-2018	\$60,000
		ii. Improve or create gateways to existing urban communities of Cottam, Ruthven and Kingsville	2011-2014	\$40,000
7	Develop programs that promote the use of public spaces	i. Investigate beautification programs and expand Fantasy of Lights initiatives	Completed 2013	
		ii. Investigate and create a downtown parkets and open spaces	2011-2014	In-House
		iii. Plan regular roundtable meetings with BIA	2011-2014	In-House
8	Facilitate and promote festivals and special events in the community	i. Develop a special events policy and procedural guide that will assist organizers and provide the resources necessary to ensure the success of the event	Completed 2012	

Strategy

II. To be recognized as a proactive progressive environmental leader who promotes environmentally friendly practices and healthy natural lifestyle.

- Develop and implement energy conservation and efficiency programs targeted to local residents and businesses.
- Promote the use of alternative energy in accordance to councils planning and development policies. To ensure that municipal facilities and equipment are energy efficient and operate in adherence with best conservation practices.
- Form partnerships with environmental agencies such as Essex Region Conservation Authority to pursue opportunities in improving water quality in our streams and creeks and ravines.
- Develop appropriate tree coverage, preservation and planting policies in our official plan and development manuals.

ACTIONS AND BUDGET

			Timeline	Cost Estimates
1	The municipality currently owns and operates a large fleet of trucks and equipment in total there are 61 motorized units excluding police vehicles	i. Prepare operational and purchasing policies that promotes energy efficiency when using or purchasing municipal trucks, equipment and vehicles	Completed 2013	
		ii. Ensure that proper vehicle maintenance and building maintenance schedules are prepared and implemented	2011-2014	In-House
		iii. Strive to obtain sustainable and energy-efficient designs on all municipal infrastructure projects. (example, use of solar power in building and use Leed standards	Completed 2013	
2	Preserve water quality and environment	i. Continue funding treeplanting program on public boulevards current budget is \$10,000 annually	2011-2020 \$10,000 annual	
		ii. With the assistance of Essex Region Conservation Authority, update the inventory of environmentally sensitive areas and develop policies for preservation	Completed 2013	
		iii. Maintain awareness of existing water quality monitoring programs	2011-2020 In-House	
		iv. Continue with back flow water regulation program for commercial, industrial and agricultural property owners with annual reviews	Completed 2013	
3	Becoming environmentally responsible when making municipal and community decisions	i. Work towards becoming a paperless office by reducing paper and providing services online	2011-2015	In-House
4	Become a progressive environmental leader in the community	i. Partner with the Essex Windsor Solid Waste Authority to develop, promote local recycling programs for composting, recycling and businesses, apartments and government offices	2011-2020	In-House
		ii. Complete plan on converting streetlights to LED	2013-2020	In-House

Strategy

III. To develop an economic vision based on our strengths and opportunities that will retain existing and attract new businesses.

- To be recognized as a municipal leader in responsible fiscal management , through manageable tax, water and sewage rate increases.
- Ensure that there are adequate water supply, treatment capacity, energy and serviced industrial land to attract new economic and land development opportunities.
- Build upon our strong agricultural base by attracting complementary businesses and industries.
- Prepare an Economic Development Strategy, that will investigate Tourism opportunities including eco-tourism, enhancement and preservation of downtown businesses, promote the existence of Business Improvement Areas (BIA), Chamber Of Commerce and explore public and private partnerships.

ACTIONS AND BUDGET

			Timeline	Cost Estimates
1	Provide development ready industrial sites.	i. Currently two sites have been designated industrial in the official plan for industrial growth north of the Hamlet of Ruthven and south of the Village of Cottam	Completed 2012	
		ii. Administration currently working with developers of the site located north of Ruthven on Road 3 East to develop property	Completed 2013	
		iii. Assist the developers in early-stage studies to bring property to 'Ready-to-Service' condition	Completed 2013	
		iv. Provide guidance to the Developer by streamlining the application approval process and shortening the building approval process	2011-2014	In-House
		v. Market and promote both business and industrial park developments and the industrial lands inventory	Completed 2013	
		vi. Create alliances with utility providers (union gas, ELK, Ontario One) to ensure the efficient and competitive delivery of services	Completed 2013	
2	Increase Quantity and Quality of Commercial Property.	i. Maintain and improve commercial fishing industry and commercial property at the waterfront with roundtable discussions with Port Users and property owners	2014-2018	In-House
		ii. Allow waterfront commercial activity and prohibit heavy industrial uses at the waterfront	Completed 2013	
		iii. Enter into discussion with BIA to Expand the boundaries of the (BIA) district and ensure that both the BIA and Council share a common vision	Completed 2013	
		iv. Develop a Community Improvement Plan for the warehouse and lakefront districts	2014-2018	\$15,000
3	Attraction of a Boutique Hotel	i. Motel Needs Study was completed by the Economic Development Committee, grant funding for the study was provided by the federal government.	Completed in 2011	
		ii. Private developer renovated new Kings Hotel on Main Street	Completed in 2011	
		iii. Kingsville Golf & Country Club has completed O.P. & Zoning By-law amendment.	Completed in 2011	

4	Marketing of the Town for 'People Attraction' and Tourism - brand as a multi-facetted destination	i. Develop Promotional material - video - tourism magazine, 100-Mile Peninsula magazine, advertising in local/area tourism magazines and radio stations, tourist maps circulated to tourism partners	Completed 2013	
		ii. Other initiatives is to continue attending and participating in trade shows such as Zoomer's Trade Show by partnering with local businesses to promote our municipality in area	Completed 2013	
		iii. Develop the promotional material around a common theme/brand - possibly help to defray costs	Completed 2013	
		iv. Develop and participate in website dedicated to economic development in Kingsville with links to other relevant sites and encourage usage through frequent reference in Town publications	Completed 2013	
5	Increase the presence of Cultural Industries to act as a 'People Attractor'	i. Develop Cultural Mapping in partnership with WEDC .	2014-2018	In-House
6	Create a 'Destination'	i. Create/enhance/market 'destination' type facility, developed Eco-tourism, promote 'Buy Local' programs, and develop maps of local farmers produce stands	2014-2018	In-House
		ii. Local Wineries - recruit into the overall effort of mutual benefit	2014-2018	In-House
		iii. Developing a "Weekend" package. Home Tour; Shopping; Lunch; Dinner; Festival of Lights	2011-2014	In-House
		iv. Create multiple maps for different aspects of Kingsville: Bike Route; Wine Route; Culinary Route; Historical Buildings and Homes. Perhaps one package with multiple maps. Consider Map overlays for website usage. Develop a Culinary Trail similar to that of Niagara	2014-2018	In-House
		v. Promote Organic Food as an attraction.	2014-2018	In-House
		vi. Development of a preferred destination for weddings	Completed 2013	
		vii. Encourage partnering between businesses; for example, cross-promotions, some area businesses/wineries offering joint packages	2014-2018	In-House
7	Encourage Extension of Store Opening Hours	i. Encourage BIA to educate and promote the benefits of extending hours	2011-2020	In-House

8	Downtown façade improvements	i. Encourage BIA in using partnership monies to carry out downtown beautification/façade improvements	2014-2018	In-House
		ii. Explore joint purchasing of Victorian street signs and fixtures between Council and BIA	2014-2018	In-House
		iii. Seek grants to assist in beautification projects	2014-2018	In-House
		iv. Develop a façade guidelines/policy	2011-2014	In-House
9	Research marketing mechanisms to bring the related businesses to Kingsville	i. Market this area using promotional material for Alternative Energy, Conveyors, Hydraulic Carts, conveyors and related equipment, Greenhouse Builders, Packaging and Labelling Suppliers, parts for greenhouse builders and equipment, transportation and related industries	Completed 2013	
		ii. Liaison with Windsor-Essex County Development Commission and provide and keep promotional material updated	Completed 2013	
10	Increasing skills levels in the workforce relative to greenhouses	i. Due to the increasingly complex technology. Work with university and college to increase skill level of local workforce	2011-2020	In-House
11	Ongoing Community feedback and input mechanisms	i. Develop a formal Business Retention and Expansion program	2014-2018	\$10,000
		ii. Conduct regular visits to local businesses to obtain feedback on any municipal issues that may affect their operation	2014-2018	In-House
		iii. Obtain Community feedback on new ideas and possible projects that may emerge through the use of electronic or written input, or face-to-face meetings	2014-2018	In-House
12	Extend Economic Development Committee per Report recommendations	i. To annually update the terms of reference and programs of the committee	2011-2014	In-House
		ii. To promote investment attractions and develop programs designed to create a positive and identifiable image for the Town	Completed 2013	
		iii. To review and develop an expedient approvals process for industry and business	Completed 2013	
		iv. Ensure that there is ongoing community feedback and input mechanisms	Completed 2013	

13	Expand high-speed Internet connectivity to cover all areas in the municipality.	i. Grant applications have been submitted for federal and provincial assistance in providing funds to extend connectivity to rural areas	Completed in 2012	
		ii. Pursue partnerships with private service providers such as Gosfield North communication to expand high-speed Internet service to rural areas	Completed 2013	
		iii. Ensure that all municipal public buildings are media ready and provide Internet connectivity to the public	Completed 2013	
14	Revitalize Downtown Commercial District	i. Meet and Develop a shared vision with the BIA and investigate the expansion of the boundary in a north-south direction	Completed 2013	
		ii. Encourage and maintain the commercial fishing industry and encourage commercial development in the waterfront area	2014-2018	In-House
		iii. Restrict and prohibit heavy industrial development in harbour and waterfront area.	Completed 2013	
		iv. Develop a downtown beautification/ façade guidelines/policy and completed a study on current and future parking issues in the commercial district	2014-2018	In-House
		v. Complete a community improvement plan which would include the Brownfield areas of the municipality	2011-2014	\$15,000

Strategy

IV. To maintain and improve the health, safety and well-being of our residents.

- Develop criteria for a Recreational Master Plan to promote increased public access.
- Improve access to basic healthcare and ensure that there are sufficient health professionals serving our community by developing programs that will encourage citizens to take greater responsibilities for their health by reducing incidences of obesity, diabetes and heart disease.
- Promote wellness, improve lifestyle choices and expand on healthy behaviors by fostering health and wellness among seniors and baby boomers by developing programs and services to support health and an aging population.
- Encourage cooperative efforts among our police, fire, ambulance and disaster services providers to develop and implement public education and prevention programs in all areas of protective and emergency services.
- Continue to support the construction of affordable housing and reduction and prevention of poverty by supporting programs that enable parents to raise their children in a healthy environment.
- Explore alternative accessible transportation options and services connecting Kingsville to regional urban areas for employment, education social and health facilities.

ACTIONS AND BUDGET

			Timeline	Cost Estimates
1	Annually review the Fire Master Plan and ensure sufficient funds are allocated to implement recommendations	i. Recommendation is to construct a new substation together with the purchase of new fire engine located in the Hamlet Ruthven FIRE ENGINE MAY NOT BE NECESSARY	2015-2020	\$750,000
		ii. Annually review fleet management program plan to determine adequacy of the equipment	Completed 2013	
		iii. Annually review response statistics to determine if changes are required to service delivery	Completed 2013	
2	Update the OPP Detachment Facility Plan.	i. Current recommendation from the Police Service Board, is to expand the police station by approximately 1000 ft. ² from 6100 ft. ² to 7100 ft. ² to accommodate the additional officers required by the year 2020. Development Charges Bylaw identifies that an expansion is planned at the current police station	2015-2020	\$1,200,000
		ii. It is estimated that 5 additional officers would be required to police the proposed population increase by the year 2020, Currently there are 20 officers and 2 office support workers at the detachment	2015-2020	\$400,000
3	Support affordable housing and reduce and prevent poverty.	i. Currently the Town of Kingsville has entered into an agreement with the City of Windsor who is responsible for the administration of the Canada-Ontario Affordable Housing Program.	Completed in 2010	
		ii. Maintain the policy of establishing the municipal tax rate for affordable housing at the residential property tax class rate	Completed 2013	
		iii. Continue to provide financial assistance for affordable housing developments in an amount equal to 20% of the building permit fees and municipal development charges	Completed 2013	
4	Improvement of pedestrian safety along municipal roads and sidewalks	i. Install streetlighting on major collector roads along Heritage Road from James Street to Cull	2014-2018	\$25,000
		ii. Build on the County active transportation plan to develop local connections to local destinations, schools	Completed 2013	
5	Enhancing the quality of living by promoting arts and culture	i. Undertake efforts to contact groups to identify partnership opportunities	Completed 2013	
		ii. Encourage and support programs in the arts, theater and cultural activities	Completed 2013	
		iii. Promote the Town of Kingsville as a destination for arts and culture	2014-2018	In-House

6	Develop criteria and increase development and construction of parks, recreational activities.	i. Identify locations and develop public parks in the Hamlet of Ruthven, north of Prince Albert St. and in the Lakeshore West of Kingsville	Completed 2013	
		ii. Investigate and install splash parks in Cottam and investigate installation at Lakeside Park	Completed in 2012	
		iii. Investigate and construct a multipurpose gymnasium type facility that can be used for community programs and activities	2014-2018	\$2 million
		iv. Investigate and construct Dog Park on existing municipally owned land	2015-2020	\$20,000
		v. Develop programs that achieve improvements in public spaces, boulevards and neighborhoods such as: beautification programs, Fantasy of Lights initiatives and Migration Festivals	Completed 2013	
7	Improve Public Waterfront Access and maximize the potential of our beautiful waterfront	i. Waterfront property was acquired by the Town of Kingsville for the purpose of expanding public waterfront access and connectivity of public trails	Completed 2012	
		ii. Complete the development of the new Mettawa Park	2014-2016	\$1.2 million
		iii. Obtain funding and develop a plan for the expansion of parks and public trails, connecting the Chrysler Greenway path and Lakeside Park	2014-2016	In-House
		iv. Enter into an agreement with the Port Users Association to use the Kingsville port property currently designated as recreational for public use or purchase.	2014-2016	In-House
		v. Increase the supply of lakefront property for recreational, tourism development. Lease or purchase part of Kingsville Port property and provide linkages to Lakeside Park	Completed 2013	
8	Improve Doctor Shortage problem	i. Town assisted in the establishment and opening of a new medical clinic. One New Doctor was recruited with the assistance of the Windsor Essex physician recruitment officer	Completed in 2011	
		ii. Prepare promotional videos showing the benefits of living in Kingsville	Completed in 2011	
		iii. The Town of Kingsville requires an additional two new physicians to meet physician requirement standards continue with recruitment support	Completed 2013	
		iv. Continue with the financial incentives to offset rental costs of the new medical clinic and continue funding physician recruitment initiatives	Completed 2013	
		v. Continue with physician recruitment contributions	Completed 2013	

		vi. Work with Leamington and District Family Health Team to establish office in the Town of Kingsville	Completed in 2012	
9	Creation of local pathways and bike trails; perhaps connecting various attractions	i. Partner with the Essex Region Conservation Authority to expand Chrysler Greenway trail, example expansion of Mettawas trail to Park Street	Completed in 2011	
		ii. Multiuse trails were completed on Cull Drive during the road reconstruction project. Prince Albert St. To Division Rd., North and from the Chrysler Greenway to Park Street in conjunction with Essex Region Conservation Authority	Completed in 2011	
		iii. On road bike plan was also completed and implemented	Completed in 2011	
		iv. Complete a Master Trail Plan with the goal of providing the municipality with the background studies for development charges and capital funding purposes. The municipal development charges bylaw requires further updating to include trails	Completed in 2012	
10	Promote trail linkages between neighboring municipalities Town of Essex, Leamington. Involve County, ERCA At regional level and form partnership with County of Essex to expand trails along County roadways as follows:	i. Pave Shoulder bike lane on County Road 50 From Cull Dr. to 90m South of Sycamore Ave., County Road 34 From County Rd. 45 to 100 m East of Elgin St., County Road 27 From County Rd. 34 to 110 m East of Whitewood Road, County Road 34 from Clark St. to Kings Highway # 3	2014-2018	\$216,800
		ii. Pave shoulders on connecting links for Division Rd., North from Thorncrest Street to 210 m of Road 2	Completed in 2012	
		iii. Multiuse Trail with separation along County Road County Rd. 45 from County Rd. 22 County Rd. 34	2014-2018	\$281,250
		iv. Construction of sidewalk on Main Street from Jasperson to ERCA trail	Completed in 2010	
		v. County Road 20 From Conservation Blvd. to Heritage Road	2015-2020	\$225,000
		vi. Road 3 from Division Road to Jack Miner Sanctuary (paved shoulders)		\$143,000
		vii. McCain Sideroad from County Road 20 to Heritage Road (paved shoulder)		\$440,000
		viii. Road 2 E. from Division Road to County Road 45 (union Avenue) paved shoulders		\$605,000
		ix. Kratz Side Road from Seacliff drive to Road 2 E. (paved shoulders)		\$176,000
		x. Graham Sideroad from Seacliffe drive to road 2 E. (paved shoulders)		\$181,500
		xi. Prince Albert St. from Main Street to Westlawn	Completed 2013	

		xii. Queen Street from Cull Drive to Stewart Street (multipurpose pathway)		\$62,100
		xiii. Remark Drive from Main Street to Applewood Road (sidewalks)		\$43,750
		xiv. Applewood Road from Jasperson to Woodycrest Avenue (sidewalks)		\$78,750
		xv. Woodycrest Avenue from Applewood to Sandybrook Way (sidewalks)		\$126,000
		xvi. Asphaltting of primary trails within Lakeside Park		\$120,000
11	New in 2013 County/Kingsville shared trail projects	County Road 34 West to Cottam settlement (paved shoulder)		\$59,400
		County Road 34 East to Cottam settlement (paved shoulder)		\$72,600
		County Road 50 (Heritage Road) from Arner to Sycamore Avenue (paved shoulders)		\$270,600
		County Road 50 (Heritage Road) from Sycamore Avenue to Cull Drive. (Paved shoulders)		\$211,200
		County Road 34 from County road 45 (union Avenue) to Elgin Street (paved shoulders)		\$33,000
		Division Road St., North from Thorncrest Street to Road 2.	Completed 2013	
		County Road 45 from County Road 20 (Seacliff drive) to County Road 34 (multiuse trail)		\$225,000
		County Road 20 (Seacliff Drive) from Chrysler Greenway to County road 31 (Albuna Townline) (multiuse trail)		\$1,267,200
12	New in 2013 Implementation of Kingsville parks, recreation, arts and culture master plan	Install field lights at one soccer field at Kingsville recreation complex		\$150,000
		Construct a soccer field at York Park and other amenities		\$200,000
		Construct a field house at Kingsville recreation complex for soccer may consider washrooms, change rooms, concession stand		\$200,000
		Playground should be installed at Mettawas parks		\$60,000 per structure
		Investigate site for outdoor fitness station, Bocce ball /lawnbowling / shuffleboard courts		\$45,000
		Develop a splash Park and Mettawas Park with washrooms, change rooms		\$250,000
		Build two public tennis and or Pickle ball courts at proposed York Park		\$75,000
		Construct a basketball court at York Park		\$20,000
		Construct a basketball court at Cedar beach (asphalt pad and hoop)		\$20,000
		Initiate a Park master plan for Cedar beach which includes a long-term vision for the beach, Marina		\$40,000
		Install a second gazebo/outdoor Pavilion at Lakeside Park		\$75,000

		Annually allocate 2% of the capital cost of the replacement value of the total parks assets		
		Complete a report to Council that will address all the policies and standard operating procedures required in the operation of recreational facilities, review of current Park bylaws, policies with the goal of updating the policies and bylaws as recommended in the parks, recreation, arts and culture master plan		

Strategy

V. To encourage leadership and management that will provide the direction to achieve our goals and maximize the effectiveness of our strategies.

- Develop a 5 to 10 year infrastructure development plan which will include vehicle replacement plans, sanitary sewers separation plans, roads needs study and replacement plans.
- Ensure that sufficient Reserve Funds and, Development Charges By-laws are updated and are adequate to meet future needs.
- Ensure that Council receives adequate and appropriate information that will assist both Council and Administration in making the right decision based on facts and up to date information. Such studies shall include: Road Needs Master Plans, Water/Wastewater Master Plans, Municipal Performance Measures Report, Official Plan and Comprehensive Zoning Bylaw Updates, Human Resource Plans, Recreational Needs Study Trails Master Plan, Updated and Accurate Community Profiles and Community Improvement Plans.
- Seek upper-level government financing where applicable for large-scale infrastructure projects. For example funding for the Hamlet of Ruthven Pumping Works, Cottam wastewater lagoon expansion, North Talbot Road reconstruction works Kingsville Sewer Separation Works.
- Communicate infrastructure plans to the residents.
- Provide a clear leadership structure that will maximize effectiveness, promotes clear and factual communication and provide the resources required for training to both elected officials and municipal employees to manage corporate resources.
- Encourage and support the participation of volunteers and volunteer organizations and associations.
- Encourage public participation in decision-making on community issues and by providing and making available the reports, studies, information and access tools to the public on the community issues to be discussed by Council.
- Develop programs and develop a reputation for excellent customer service and responsiveness to the public.
- Develop a reputation for working together as a team in the interest of all the Town's citizens.

ACTIONS AND BUDGET

			Timeline	Cost Estimates
1	Updating of Town Official Plan and Zoning Bylaw	i. Ensure that sufficient land is designated to accommodate future development, develop a plan that will enhance the town is a place for living, working and leisure by helping to create a healthy, safe, attractive and convenient environment	Completed in 2012	
		ii. Consolidate the Town of Kingsville zoning bylaws to conform with new official plan	Completed 2013	
2	Completed a Transportation Master Plan and Update Roads Needs Study	i. Identify the existing anticipated deficiencies in the community and develop a transportation strategy that integrates transportation and land-use planning to accommodate the plan growth in the town for the next 20 years	Completed in 2012	
		ii. Implement the recommendations provided in the report. Ensure that the plan identifies the priorities and preliminary cost estimates for use in the Development Charges bylaw update	Completed 2013	
3	Develop a Master Fire Plan	i. Identify the key risks in the community and develop an action plan that will provide clear direction to Council in order to optimize of services provided by the Fire Department. Implement the recommendations provided in the report	Completed in 2010	
4	Complete a Development Manual	i. Develop a manual that will assist both Council and Developers and promote an expedient approval process	Completed in 2011	
5	Update Municipal Policy Manual	i. To provide clear direction and enhance internal communication. Ensure that individual roles are clarified and accountable	Completed 2013	
6	Update Development Charge Report and Bylaw	i. Development charges provide for the recovery of growth related capital expenditures from new development. Complete the required plans or studies that determine the need of the capital expenditure and the portion related to new growth	Completed 2013	
7	Parks and Recreation Master Plan	i. Explore private/public partnerships for the delivery of recreational services	2014-2018	In-House
		ii. Investigate long term capital, operating and financial / sustainability requirements	Completed 2013	

8	Provide a clear leadership structure that will maximize effectiveness, promotes communication and provide the resources required for training both elected officials and municipal employees to manage corporate resources.	i. Update corporate reporting organizational chart to meet staffing requirements.	Completed 2013	
		ii. Ensure that sufficient trained staff are employed to complete municipal works	In Progress	
		iii. Update staffing needs report that identifies the required future employees, positions and their responsibilities	Completed 2013	
		iv. Provide teambuilding training and workshops and promote team culture	2014-2018	In-House
		v. On an annual basis ensure budget allocation is aligned with strategic plan	In Progress	
		vi. Review and confirm or adjust strategic plan at the beginning of each new Council term	Completed 2013	
		vii. Establish a financial plan to strengthen and expand tax base, review investment strategies to maximize returns, review debt management	In Progress	
		viii. Benchmark tax rates and level of services and continue monitoring tax rates and household costs (water, sewage and Hydro) for affordability	In Progress	
		ix. Maintain an effective risk management program	In progress	
9	Council to provide sufficient resources and accommodations to municipal employees to accomplish their duties.	i. Municipal office expansion and renovations report was completed in 2003. The plans and cost estimates require updating	Completed in 2012	
		ii. Set aside sufficient funds to expand and update municipal building in 2012	Completed 2013	
		iii. Investigate additional property purchase on South side of municipal office building for future expansion	In progress	
10	Complete water and Water Distribution Master plan for the Town of Kingsville.	i. Ensure that sufficient capacity exists in both our transmission and collection systems to accommodate future growth. Allocate sufficient funds in our development charges bylaw to pay for this growth	Completed 2013	



Summary of 2011 – 2014 Council Action Plan

Council recognizes that the demand for municipal services and the cost of our infrastructure exceeds the resources that we realistically have available. Choices have to be made during Councils annual budget deliberation process. Priorities will have to be established. The challenge is to take confident action in balance with municipal financial objectives.

#	Project	Timeline	Estimated Cost
1	Complete sewer separation program scheduled to be completed at the end of 2011	2011	\$3.6 million
2	Currently there are 223 km of paved roads in the municipality. Complete a roads needs study and develop a capital expenditures program to improve existing road and bridges/culvert needs	2011	\$71,000
3	Reconstruct Main Street from Chrysler Greenway East 200 m past Kratz Road. Provide for center left turning lane and multipurpose trail	2011	\$971,000
4	Reconstruct Division Road improvement from Palmer to Road 2 Includes Left Turn Lanes and Traffic . Signals	2011	\$1,417,000
5	Construction of sidewalk on Main Street from Jaspersen to ERCA trail	2011	\$54,000
6	Prepare operational and purchasing policies that promotes energy efficiency when using or purchasing municipal trucks, equipment and vehicles	2011	In-House
7	Develop a special events policy and procedural guide that will assist organizers and provide the resources necessary to ensure the success of the event	2011	In-House
8	Municipal office expansion and renovations report was completed in 2003. The plans and cost estimates require updating	2011	\$5,000
9	Ensure that proper vehicle maintenance and building maintenance schedules are prepared and implemented	2011	In-House
10	Administration currently working with developers on developing industrial site located on Road 3 East Ruthven to develop property	2011	In House
11	Develop a road resurfacing plan for both urban and rural roads. Continue to upgrade and maintain existing municipal roads that require new road resurface treatment as priority	2011	In-House
12	Strive to obtain sustainable and energy-efficient designs on all municipal infrastructure projects. (example, use of solar power in building and use Leed standards	2011	In-House
13	With the assistance of Essex Region Conservation Authority, update the inventory of environmentally sensitive areas and develop policies for preservation	2011	In-House
14	Seek grants to assist in beautification projects	2011	In-House
15	Ensure that all municipal public buildings are media ready and provide Internet connectivity to the public	2011	In-House

16	Identify the existing anticipated deficiencies in the community and develop a transportation strategy that integrates transportation and land-use planning to accommodate the plan growth in the town for the next 20 years	2011	In-House
17	Complete the development of the new Mettawa Park	2011-2012	\$600,000
18	Increase the supply of lakefront property for recreational, tourism development. Lease or purchase part of Kingsville Port property and provide linkages to Lakeside Park	2011-2012	\$400,000
19	Further projects to enhance the arts and cultural requirements are as follows: Conversion of the Carnegie Library Building for use as a Arts Centre, Welcome Centre and Public Washrooms	2011-2012	\$380,000
20	Increase ownership and use of Migration Hall for community arts, cultural events and use for public recreational activities	2011-2012	\$500,000
21	Pursue partnerships with private service providers such as Gosfield North Communication to expand high-speed Internet service to rural areas	2011-2012	In-House
22	Complete a Master Trail Plan with the goal of providing the municipality with the background studies for development charges and capital funding purposes. The municipal development charges bylaw requires further updating to include trails	2011-2012	\$23,000
23	Implement the recommendations provided in the report. Ensure that the Master Trail Plan identifies the priorities and preliminary cost estimates for use in the Development Charges bylaw update	2011-2012	In-House
24	Investigate long term capital, operating and financial / sustainability requirements	2011-2012	\$70,000
25	Other initiatives is to continue attending and participating in trade shows such as Zoomer's Trade Show by partnering with local businesses to promote our municipality in area	2011-2014	In-House
26	Continue with physician recruitment contributions	2011-2014	\$20,000 annually
27	Investigate Communities in Bloom programs and expanded Fantasy of Lights initiatives	2011-2014	In-House
28	Assist the developers in the early-stage studies that are required. Must be brought to 'Ready-to-Service' condition	2011-2014	In-House
29	Develop Promotional material - video - tourism magazine, 100-Mile Peninsula magazine, advertising in local/area tourism magazines and radio stations, tourist maps circulated to tourism partners	2011-2014	In-House
30	Development of a cultural master plan that will also include a long-term strategy for providing cultural pportunities	2011-2014	\$10,000
31	Incorporate alternative transportation initiatives during the road construction projects	2011-2014	In-House
32	Watermain replacement for Cameron Side Rd., Clark Street, Melbourne Street	2011-2014	\$658,000
33	Extension of watermain distribution system for Marsh Sideroad, Inman Sideroad, Pineway Park/Harbourview interconnection, Road 11 W., Road 6 West, Road 8 W. and Rd. 3 W. to Arner	2011-2014	\$576,000
34	Improve or create gateways to existing urban communities of Cottam, Ruthven and Kingsville	2011-2014	\$40,000
35	Investigate and create a downtown parkets and open spaces	2011-2014	In-House
36	Plan regular roundtable meetings with BIA	2011-2014	In-House

37	Provide guidance to the Developer by streamlining the application approval process and shortening the building approval process	2011-2014	In-House
38	Market and promote both business and industrial park developments and the industrial lands inventory	2011-2014	In-House
39	Create alliances with utility providers (union gas, ELK, Ontario One) to ensure the efficient and competitive delivery of services	2011-2014	In-House
40	Maintain and improve commercial fishing industry and commercial property at the waterfront with roundtable discussions with Port Users and property owners	2011-2014	In-House
41	Enter into discussion with BIA to Expand the boundaries of the (BIA) district and ensure that both the BIA and Council share a common vision	2011-2014	In-House
42	Develop the promotional material around a common theme/brand - possibly help to defray costs	2011-2014	In-House
43	Develop and participate in website dedicated to economic development in Kingsville with links to other relevant sites and encourage usage through frequent reference in Town publications	2011-2014	In-House
44	Develop Cultural Mapping in partnership with WEDC	2011-2014	In-House
45	Create/enhance/market 'destination' type facility, developed Eco-tourism, promote 'Buy Local' programs, and develop maps of local farmers produce stands	2011-2014	In-House
46	Local Wineries - recruit into the overall effort of mutual benefit...	2011-2014	In-House
47	Developing a "Weekend" package. Home Tour; Shopping; Lunch; Dinner; Festival of Lights	2011-2014	In-House
48	Create multiple maps for different aspects of Kingsville: Bike Route; Wine Route; Culinary Route; Historical Buildings and Homes. Perhaps one package with multiple maps. Consider Map overlays for website usage. Develop a Culinary Trail similar to that of Niagara	2011-2014	In-House
49	Promote Organic Food as an attraction. Development of a preferred destination for weddings	2011-2014	In-House
50	Encourage BIA in using partnership monies to carry out downtown beautification/façade improvements	2011-2014	In-House
51	Explore joint purchasing of Victorian street signs and fixtures between Council and BIA	2011-2014	In-House
52	Encourage partnering between businesses; for example, cross-promotions, some area businesses/wineries offering joint packages	2011-2014	In-House
53	Develop a façade bylaw	2011-2014	In-House
54	Market this area using promotional material for Alternative Energy, Conveyors, Hydraulic Carts, conveyors and related equipment, Greenhouse Builders, Packaging and Labelling Suppliers, parts for greenhouse builders and equipment, transportation and related industries	2011-2014	In-House
55	Liaison with Windsor-Essex County Development Commission and provide and keep promotional material updated	2011-2014	In-House
56	Develop a formal Business Retention and Expansion program.	2011-2014	\$10,000
57	Conduct regular visits to local businesses to obtain feedback on any municipal issues that may affect their operation	2011-2014	In-House

58	Obtain Community feedback on new ideas and possible projects that may emerge through the use of electronic or written input, or face-to-face meetings	2011-2014	In-House
59	To annually update the terms of reference and programs of the committee	2011-2014	In-House
60	To promote investment attractions and develop programs designed to create a positive and identifiable image for the Town	2011-2014	In-House
61	To review and develop an expedient approvals process for industry and business	2011-2014	In-House
62	Ensure that there is ongoing community feedback and input mechanisms	2011-2014	In-House
63	Meet and Develop a shared vision with the BIA and investigate the expansion of the boundary in a north-south direction	2011-2014	In-House
64	Develop a downtown beautification/ façade bylaw and completed a study on current and future parking issues in the commercial district	2011-2014	In-House
65	Complete a community improvement plan which would include the Brownfield areas of the municipality	2011-2014	\$5,000
66	Annually review fleet management program plan to determine adequacy of the equipment	2011-2014	In-House
67	Annually review response statistics to determine if changes are required to service delivery	2011-2014	In-House
68	Maintain the policy of establishing the municipal tax rate for affordable housing at the residential property tax class rate	2011-2014	In-House
69	Continue to provide financial assistance for affordable housing developments in an amount equal to 20% of the building permit fees and municipal development charges	2011-2014	In-House
70	Investigate and construct a multipurpose gymnasium type facility that can be used for community programs and activities	2011-2014	\$2 million
71	Develop programs that achieve improvements in public spaces, boulevards and neighborhoods such as: Communities in Bloom programs, Fantasy of Lights initiatives and Migration Festivals	2011-2014	In-House
72	Obtain funding and develop a plan for the expansion of a parks and public trails, connecting the Chrysler Greenway path and Lakeside Park	2011-2014	In-House
73	Enter into an agreement with the Port Users Association to use the Kingsville port property currently designated as recreational for public use	2011-2014	In-House
74	The Town of Kingsville requires an additional two new physicians to meet physician requirement standards continue with recruitment support	2011-2014	In-House
75	Paved Shoulder bike lane on County Road 50 From Cull Dr. to 90m South of Sycamore Ave., County Road 34 From County Rd. 45 to 100 m East of Elgin St., County Road 27 From County Rd. 34 to 110 m East of Whitewood Road, County Road 34 from Clark St. to Kings Highway # 3	2011-2014	\$216,800
76	Pave shoulders on connecting links for Division Rd., North from Thorncrest Street to 210 m of Road 2	2011-2014	\$54,900
77	Multiuse Trail with separation along County Road County Rd. 45 from County Rd. 22 County Rd. 34	2011-2014	\$281,250

78	Paved shoulders and sidewalks along County Road 20 from Chrysler Greenway to County Road 31	2011-2014	\$1,056,000
79	Explore private/public partnerships for the delivery of recreational services	2011-2014	In-House
80	Provide teambuilding training and workshops and promote team culture	2011-2014	In-House
81	Encourage and maintain the commercial fishing industry and encourage commercial development in the waterfront area	2011-2014	In-House
82	On an annual basis ensure budget allocation is aligned with strategic plan	2011-2014	In-House
83	Review and confirm or adjust strategic plan at the beginning of each new Council term	2011-2014	In-House
84	Establish a financial plan to strengthen and expand tax base, review investment strategies to maximize returns, review debt management	2011-2014	In-House
85	Benchmark tax rates and level of services and continue monitoring tax rates and household costs (water, sewage and Hydro) for affordability	2011-2014	In-House
86	Maintain an effective risk management program	2011-2014	In-House
87	Extension of sewage collection system and lift station from Wigle Grove Road east to McRae Road	2012-2013	\$1,916,000
88	Complete storm water management plan for the Village of Cottam and Heritage Road (County Road 50)	2012-2013	\$60,000
89	Set aside sufficient funds to expand and update municipal building in 2012	2012-2013	\$750,000
90	Reconstruction of Road 2 including sidewalks, pathways, from Division Road To County Road 45	2012-2014	\$6 million
91	Investigate and install splash park in Cottam and investigate installation at Lakeside Park	2012-2014	\$200,000
92	Install streetlighting on major collector roads along heritage Road from James Street to Cull	2012-2014	\$25,000
93	Build on the County active transportation plan to develop local connections to local destinations, schools	2012-2014	In-House
94	Undertake efforts to contact groups to identify partnership opportunities	2012-2014	In-House
95	Encourage and support programs in the arts, theater and cultural activities	2012-2014	In-House
96	Promote the Town of Kingsville as a destination for arts and culture	2012-2014	In-House
97	Identify locations and develop public parks in the Hamlet of Ruthven, north of Prince Albert St. and in the Lakeshore West of Kingsville	2012-2014	\$350,000
98	Consolidate the Town of Kingsville zoning bylaws to conform with new official plan	2012-2014	\$10,000
99	Develop a Community Improvement Plan for the warehouse and lakefront districts	2012-2014	\$5,000
100	Ensure that sufficient capacity exists in both our transmission and collection systems to accommodate future growth. Allocate sufficient funds in our development charges bylaw to pay for this growth	2012-2014	\$50,000

101	Road 2 W from Fox Lane to Division Road upgrade to urban cross-section section	2014	\$691,000
102	Reconstruct Road 2 from McCain Sideroad to Division Road	2014-2015	\$1,538,000
103	Continue funding treeplanting program on public boulevards.	2011- 2014	\$10,000 annual
104	Continue with the financial incentives to offset rental costs of the new medical clinic and continue funding physician recruitment initiatives	2011- 2014	\$55,000 annually
105	Division Road St., North from Thorncrest Street to Road 2.	2011- 2014	
106	Prince Albert St. from Main Street to Westlawn	2011- 2014	
107	Provide a higher level of cultural opportunities to visitors and residents of the Town of Kingsville and surrounding area	2014-2019	In-house
108	Consider events and attractions such as live community theater, heritage awareness festivals and musical events. Ensure appropriate facilities are available to accommodate these events. Partner with local theater groups as a means of providing cultural events	2014-2019	In-House
109	Prepare a plan to hard surface the remaining 29 km of gravel roads	2014-2019	In-house
110	Maintain awareness of existing water quality monitoring programs	2014-2019	In-House
111	Continue with back flow water regulation program for commercial, industrial and agricultural property owners with annual reviews	2015-2020	In-House
112	Work towards becoming a paperless office by reducing paper and providing services online	2014-2019	In-House
113	Partner with the Essex Windsor Solid Waste Authority to develop, promote local recycling programs for composting, recycling and businesses, apartments and government offices	2014-2019	In-House
114	Reduce effects of heat islands on municipally owned properties such as parking lots	2014-2019	In-House
115	Allow waterfront commercial activity and prohibit heavy industrial uses at the waterfront	2014-2019	In-House
116	Work with Leamington and District Family Health Team to establish office in the Town of Kingsville	2014-2019	In-House
117	Restrict and prohibit heavy industrial development in harbour and waterfront area	2014-2019	In-House
118	Encourage BIA to educate and promote the benefits of extending hours	2014-2019	In-House
119	Due to the increasingly complex technology. Work with university and college to increase skill level of local workforce	2014-2019	In-House
120	County Road 20 (Seacliff Drive) from Chrysler Greenway to County road 31 (Albuna Townline) (multiuse trail)	2014-2019	\$1,267,200
	Estimated Total Cost	2011-2014	\$25,878,950
121	County Road 34 West to Cottam settlement (paved shoulder)	2014-2019	\$59,400
122	County Road 34 East to Cottam settlement (paved shoulder)	2014-2019	\$72,600

123	County Road 50 (Heritage Road) from Arner to Sycamore Avenue (paved shoulders)	2014-2019	\$270,600
124	County Road 50 (Heritage Road) from Sycamore Avenue to Cull Drive. (Paved shoulders)	2014-2019	\$211,200
125	County Road 34 from County road 45 (union Avenue) to Elgin Street (paved shoulders)	2014-2019	\$33,000
126	County Road 45 from County Road 20 (Seacliff drive) to County Road 34 (multiuse trail)	2014-2019	\$225,000
127	Queen Street from Cull Drive to Stewart Street (multipurpose pathway)	2014-2019	\$62,100
128	Remark Drive from Main Street to Applewood Road (sidewalks)	2014-2019	\$43,750
129	Applewood Road from Jasperson to Woodycrest Avenue (sidewalks)	2014-2019	\$78,750
130	Woodycrest Avenue from Applewood to Sandybrook Way (sidewalks)	2014-2019	\$126,000
131	County Road 20 From Conservation Blvd. to Heritage Road	2015-2020	\$225,000
132	Road 3 from Division Road to Jack Miner Sanctuary (paved shoulders)	2014-2019	\$143,000
133	McCain Sideroad from County Road 20 to Heritage Road (paved shoulder)	2014-2019	\$440,000
134	Road 2 E. from Division Road to County Road 45 (Union Avenue) paved shoulders	2014-2019	\$605,000
135	Kratz Side Road from Seacliff drive to Road 2 E. (paved shoulders)	2014-2019	\$176,000
136	Graham Sideroad from Seacliffe drive to road 2 E. (paved shoulders)	2014-2019	\$181,500
137	Install field lights at one soccer field at Kingsville recreation complex	2014-2019	\$150,000
138	Construct a soccer field at York Park and other amenities	2014-2019	\$200,000
139	Construct a field house at Kingsville recreation complex for soccer may consider washrooms, change rooms, concession stand	2014-2019	\$200,000
140	Playground should be installed at Mettawas parks	2014-2019	\$60,000 per structure
141	Investigate site for outdoor fitness station	2014-2019	\$20,000
142	Develop a splash Park and Mettawas Park with washrooms, change rooms	2014-2019	\$250,000
143	Build two public tennis and or Pickle ball courts at proposed York Park	2014-2019	\$75,000
144	Construct a basketball court at York Park	2014-2019	\$20,000
145	Construct a basketball court at Cedar beach (asphalt pad and hoop)	2014-2019	\$20,000
146	Initiate a Park master plan for Cedar beach which includes a long-term vision for the beach, Marina	2014-2019	\$40,000
147	Install a second gazebo/outdoor Pavilion at Lakeside Park	2014-2019	\$75,000

148	Annually allocate 2% of the capital cost of the replacement value of the total parks assets	2014-2019	
149	Complete a report to Council that will address all the policies and standard operating procedures required in the operation of recreational facilities, review of current Park bylaws, policies with the goal of updating the policies and bylaws as recommended in the parks, recreation, arts and culture master plan	2014-2019	
	Estimated Total Cost	2014-2019	\$8,230,000